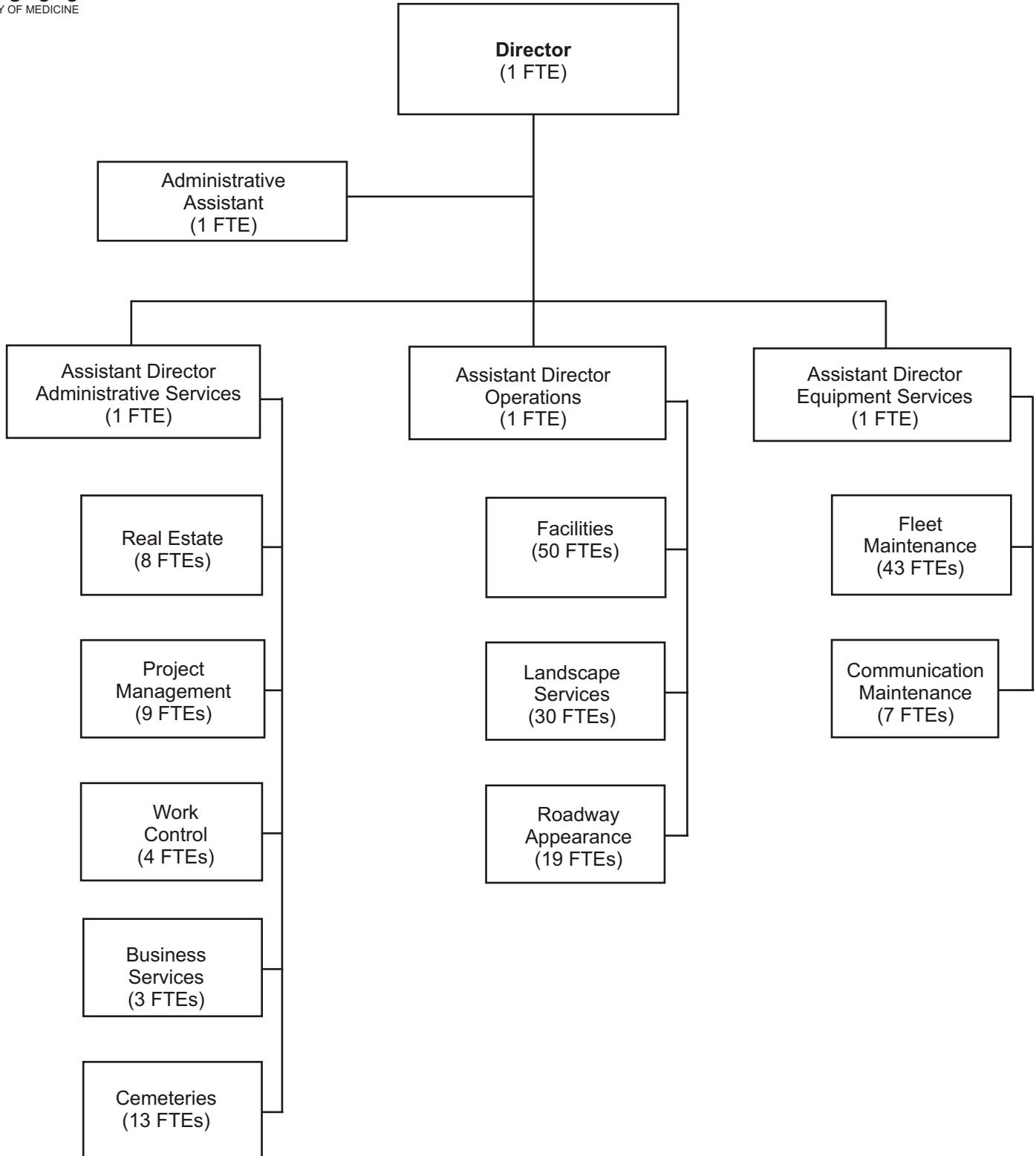




# General Services

(191 FTEs)



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## GENERAL SERVICES

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### Mission:

To provide timely, cost effective, and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of General Services consists of eight principal core business functions: Facility Operations, Landscape Services, Real Estate, Construction Project Management, Fleet Management, Radio Communications Maintenance, Parking Contract Administration, and Cemeteries. General Services also maintains an administrative support group to coordinate the business of the Department.

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## PROGRAM DESCRIPTION

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### Administration

**\$885,934**

**9 FTEs**

Administration manages the overall department and provides support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit.

### Facility Operations

**\$6,266,197**

**50 FTEs**

The Facilities Operations Division is responsible for the maintenance of all City buildings consisting of 1.6 million square feet that includes City Hall, the Durham Arts Council, Carolina Theatre, Civic Center, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs, housekeeping and project management for City facilities and area parks and recreation centers.

### Fleet Management

**\$3,041,757**

**44 FTEs**

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all City departments in support of their services to our citizens. Fleet Operations provides services through six organizational teams: Heavy Equipment, Light Equipment, Service, Night, Parts and Administrative. The Division provides support to over 2,100 vehicles/equipment including police, fire, public works, solid waste, environmental resources and other City general service vehicles. Fire Maintenance operates out of an additional facility and supports the City's Fire Suppression vehicles. This service includes 24 hours, 7 days a week emergency services.

### Landscape Services

**\$3,362,721**

**50 FTEs**

The Landscape Services Division's primary function is to enhance and maintain the City's public spaces, parks, greenways and trails. The Division provides horticultural services, landscape installation, turf management, and park clean up. This Division is also responsible for maintaining public areas, plazas, decorative fountains, and outdoor amenities within the 12 blocks area of Downtown Durham. Additionally, our crews assemble and dismantle 60 – 70 special events held each year throughout the City.

The FY 2005 General Services budget also includes three functions previously housed in the Department of Public Works – Right-of-Way Mowing, Landscape Maintenance, and Urban Forestry. These functions provide a variety of services intended to increase the positive visual image of Durham to residents and visitors, including mowing, weed eating, edging and weed control along city streets; mowing and litter removal on key NCDOT corridors; tree maintenance and planting on streets, in parks, cemeteries, and other city-owned properties; and landscape maintenance of major city thoroughfares and entryways.

### Communications

**\$785,127**

**7 FTEs**

Communications Maintenance installs and maintains all radio communications equipment for the various departments of the city and county governments. This radio equipment consists of portable, mobile and base radios. In addition, this Division installs and maintains the emergency lighting systems, sirens, cameras, video recorders, and mobile data modems in the fleet of public safety vehicles. The Division also maintains and manages the operation of the 800mHz radio system, its integrated microwave system, all alarm and computer monitoring systems, backup power supplies and generators and the radio dispatch system in the 911 Emergency Communications Center.

**Parking Contract Administration****\$1,057,388****1 FTE**

Parking Administration provides management oversight for the City's privatized on and off-street parking system. The City parking system consists of 4 parking decks (2 with attached lots), 1 garage (for City vehicles only) and 18 parking lots.

**Cemeteries****\$891,073****13 FTEs**

Cemetery operates and maintains the City's two cemeteries, Maplewood and Beechwood. Services offered include lot sales, columbarium and mausoleum sales, burials, and landscaping and maintenance of the properties.

**Project Management****\$677,774****9 FTEs**

Project Management supervises and coordinates the design and construction of a wide range of City public improvements. Services provided include conducting feasibility studies, preparing construction plans, and providing construction administration for facility renovations, new facility construction and parks renovations.

**Real Estate****Non-Grant Funds: \$466,009****Grant Funds: \$40,537****8 FTEs**

Real Estate provides support services through real estate sales, acquisition and disposition. Services provided include preparing feasibility studies, real estate sales, acquisition and disposition of buildings, properties and site improvements for the properties managed and requested by other City departments. Real Estate acquires properties for water and sewer easements, street rights-of-way, affordable housing projects and economic development initiatives.

**RESOURCE ALLOCATION**

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 7,076,841	\$ 7,453,480	\$ 7,484,030	\$ 8,974,509	20.4%
Operating	5,124,402	6,432,517	6,491,800	7,106,432	10.5%
Capital	808,045	715,274	978,749	880,243	23.1%
Other	-	-	-	472,796	-
Total Appropriations	\$ 13,009,288	\$ 14,601,271	\$ 14,954,579	\$ 17,433,980	19.4%
Full Time Equivalents	170	160	160	190.4	30.4
Part Time	21.4	14.4	14.4	6	(8.4)
Revenues					
Discretionary	\$ 9,752,156	\$ 10,113,714	\$ 10,650,232	\$ 12,727,955	25.8%
Program	270,458	1,162,069	1,023,202	1,321,232	13.7%
Subtotal General Fund	\$ 10,022,614	\$ 11,275,783	\$ 11,673,434	\$ 14,049,187	24.6%
Parking Facilities Fund	989,695	1,058,280	1,065,597	1,057,388	-0.1%
Civic Center Fund	1,201,780	1,312,355	1,380,270	1,413,120	7.7%
Ballpark Fund	795,199	954,853	835,278	914,285	-4.2%
Total Revenues	\$ 13,009,288	\$ 14,601,271	\$ 14,954,579	\$ 17,433,980	19.4%
<i>Grant</i>					
Real Estate Grant					
Personal Services	\$ 65,447	\$ 65,115	\$ 65,115	\$ 40,537	-37.7%
Total Appropriations	\$ 65,447	\$ 65,115	\$ 65,115	\$ 40,537	-37.7%
Full Time Equivalents	1	1	1	0.6	(0.4)
Revenue					
CDBG Fund	\$ 65,447	\$ 65,115	\$ 65,115	\$ 40,537	-37.7%
Total Revenue	\$ 65,447	\$ 65,115	\$ 65,115	\$ 40,537	-37.7%

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**BUDGET ISSUES FOR FY 2004-05**

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- Reduction in equipment and vehicle replacement purchases will increase maintenance and repair needs.
- Inadequate staffing levels and operating funds decrease the service level for deferred and preventive maintenance, and limit our ability to provide timely completion of work orders.
- The Facility Condition Assessment includes significant deferred and cyclic maintenance items that are outside the definition of the Capital Improvement Program, and should be funded through the operating budget.
- Reduction of communication equipment purchases will increase repair cost for Communications.
- Deferred upgrades and replacement of user radios and radio infrastructure is an area of critical concern. The inability to perform timely maintenance upgrades increases future costs and may result in critical system failures in City communications facilities, which could have a negative impact on Public Safety operations.
- Insufficient equipment replacement purchases will increase the maintenance and repair needs for Communications Maintenance.
- Reduction of communications test equipment purchases will increase repair cost for Communications and lengthen repair times.
- Inadequate staffing levels and operating funds decrease frequency of mowing athletic fields and custodial services in parks.
- Inadequate staffing levels and operating costs limit ability to provide basic landscape management, and little or no opportunity to provide landscape enhancements to improve aesthetics.
- This year Cemetery Operations has been selected as managed competition pilot. With this designation the Managed Competition Committee recommended best practices and measures. A fee increase will be implemented along with other operational improvements.
- Depending on the level of funding for CIP projects, additional staff may be required in the Project Management Division to carry out major capital improvements and new construction of parks and trails.

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**UNFUNDED OR UNDERFUNDED ITEMS**

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• Reduced fleet lease vehicle replacement	\$73,315
• Unfunded repair items from Deferred Maintenance Study	TBD
• ADA Compliance	TBD
• Upgrade of 911 dispatch system	\$850,000
• New recreational trail for Forest Hills Park	\$205,000
• Resurfacing of Ellerbee Creek Trail (1st Durham trail completed in 1993)	\$60,000
• Erosion and drainage issues throughout park system	\$100,000
• Reestablish discovery gardens in Edison Johnson and Forest Hills Park play areas	\$20,000

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**COMPLETED INITIATIVES FOR FY 2003-04**

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- Maintained a 95% preventative maintenance compliance rate.
- Maintained a 74% direct labor average per mechanic in excess of the industry standard of 65% to 70%.
- Implemented new fleet management software system.
- Responded to 4 ice and snowstorms.
- Responded to Mutual Aid requests from other North Carolina cities in response to Hurricane Isabel.
- Replaced 3 HVAC units at Edison Johnson.
- Replaced electric water heater at City Hall.
- Completed bathroom construction at the DATA Transfer Station Downtown.
- Provided set-ups and clean-ups for 60 special events and concerts.
- Completed the renovations for the City's Call Center, "Durham One Call."
- Implemented the Work Control Center to manage the Computerized Maintenance Management System.
- Created park-like setting at former Woolworth site on Parrish Street.
- Replaced sidewalk in front of and landscaped George Watts Hill Pavilion for the Arts.
- Renovated 5 athletic fields.
- Renovated landscape at Rotarian Circle.
- Completed landscape improvements at City Hall.
- Durham Station (Multi-Modal Transit Center) Design Phase 1A.
- E. D. Mickle basement waterproofing, and mold and asbestos remediation.
- Major project safety upgrades and project closeout at Sandy Creek Park.
- Roof replacement at the Employee Training and Parks and Recreation Department building (City Hall Annex).

- City Hall complex HVAC infrastructure and chiller/ cooling tower project.
- Design of the North Parking Deck at the American Tobacco Campus.
- Construction of the Trails Signage project.
- American Tobacco Trail, Phases C&D.
- Entry of all active capital improvement projects into the Department's project management software to improve efficiency, accountability and strengthen internal controls.
- Phase 1 construction of the Carolina Theatre repair project.
- Construction of Arts Council Chiller Replacement.
- Construction of Orchard Park and remediation of the underground storage tank (UST) environmental hazard.
- Installation of the Weaver Street Recreation Center Gym Sports floor.
- Lead cleanup at 109 East Chapel Hill Street.
- Sign and Signal Shop environmental assessment and remediation.
- Demolished Duke Park Pool and created a play meadow.
- Established new maintenance standards and standard operating procedures at the cemeteries.
- Initiated the Department's work order system at the cemeteries.
- Changed the procedure for opening and closing the cemetery gates.
- Restructured the weekend procedures for services to reduce overtime.
- Participated in the Managed Competition pilot project.
- Completed 87% of acquisitions and 85% of relocations for the Barnes Avenue Initiative.
- Generated approximately \$732,100 from the sale of City real estate.
- Acquired additional right-of-way for the widening of Fayetteville Road.
- Acquired property for the Durham Station.
- Introduced Phase I of the database (surplus real property) on the City's Internet website.
- Sold 28 properties to the Durham Housing Authority for the HOPE VI initiative.

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#### **DEPARTMENT INITIATIVES FOR FY 2004-05**

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- Gather activity based cost data and benchmark service levels and resource allocations utilizing the new fleet management software system.
- Utilize the new Computerized Maintenance Management System software to gather activity based cost data and benchmark service levels and resource allocations.
- Complete implementation of a departmental Safety Plan.
- Develop Preventive Maintenance plan for all facilities and mechanical systems.
- Develop job plans for all cyclic and preventive maintenance activities.
- Design and implement an Inventory Control System.
- Construction projects to include:
 

<ul style="list-style-type: none"> <li>▪ City Hall renovations</li> <li>▪ DATA Operations Facility</li> <li>▪ Durham Station (Multi-Modal Transit Center)</li> <li>▪ Fire Station #8</li> <li>▪ Fire Station #16</li> <li>▪ North Parking Deck of American Tobacco</li> <li>▪ Campus Hills Playground</li> <li>▪ Cook Road Park</li> <li>▪ CM Herndon Park</li> <li>▪ Oval Park Renovation</li> <li>▪ River Forest playground renovations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Storage Improvements - Hillside High School</li> <li>▪ Storage Improvements - Riverside High School</li> <li>▪ Westover Park playground and shelter</li> <li>▪ West Chapel Hill Park (Githens)</li> <li>▪ Whippoorwill Playground</li> <li>▪ Carolina Theatre Stage Rigging and Safety phase 2</li> <li>▪ Long Meadow Park renovation</li> <li>▪ Mechanical renovations to Edison Johnson, ED Mickle, Campus Hills Recreation Center</li> </ul>
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- Demolition of the Heart of Durham Hotel.
- Twin Lakes Turf Field.
- Implement Phase II of the City real property database by adding non-surplus real estate into the system.

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**GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05**

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**GOAL:** *To demonstrate excellence through the application of performance-based management principles to ensure that our results-oriented, cost-effective approaches support our customers and stakeholders.*

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**OBJECTIVE:** Develop and implement a strategic management system enabling us to make resource and other decisions based on this strategic plan and, through self-assessment processes, create accountability through all levels of Department.

**STRATEGY:** Develop and implement a strategic management plan with measurable performance standards to guide departmental operations.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
Implement a strategic management plan	N/A	1/01/04	1/01/04	Ongoing
Monthly divisional accountability reviews	N/A	100%	100%	100%

**GOAL:** *To provide the City of Durham with attractive, functional, and well-maintained facilities, parks, and civic spaces.*

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**OBJECTIVE:** Perform maintenance in a systematic manner in order to provide a clean and well-maintained environment.

**STRATEGY:** Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
% of scheduled maintenance work orders completed within five days of issue	N/A	N/A	90%	90%
% of citizen complaints responded to within one day of receipt	N/A	N/A	90%	90%
% of routine work orders completed within seven days of issue	N/A	N/A	90%	90%
% of Work Order responses quality rated as "acceptable or better"	N/A	90%	90%	90%

**GOAL:** *To provide cost efficient and reliable vehicles/equipment in support of City operations.*

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**OBJECTIVE:** Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable.

**STRATEGY:** Utilize the fleet management software system to ensure that maintenance standards are achieved.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
% of preventive maintenance for general fleet vehicles completed as scheduled	N/A	95%	98%	95%
% of police preventive maintenance completed as scheduled	N/A	95%	90%	90%
"Reworks" as a % of total work orders	N/A	2%	2%	2%
# direct average labor hours per mechanic	131	110	119	110

**GOAL:** *To provide reliable radio communications equipment in support of City operations.*

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**OBJECTIVE:** Provide effective and efficient maintenance services to ensure radio system availability.

**STRATEGY:** Utilize the work order management software system to ensure that maintenance standards are achieved.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
% of emergency radio repairs completed within twenty-four hours of notification	N/A	90%	100%	90%
% of radio system repairs completed as scheduled	N/A	90%	100%	90%
% time of radio system availability	N/A	100%	100%	100%
"Reworks" as a % of total work orders	N/A	2%	1%	2%

**GOAL:** *To provide automated reports of City owned rental property and property that the City leases on a monthly or quarterly basis, or as needed.*

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**OBJECTIVE:** Maintain high quality record keeping and reporting of revenue and expenses in managing the City's real property as well as costs to the City when leasing property from the private sector.

**STRATEGY:** Utilize a property management software system that will produce the desired analytical reports.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
% of quarterly revenue & expenditure reports completed within ten business days of the quarter's close	N/A	N/A	N/A	95%

**GOAL:** *To actively monitor contract performance for the City's privatized parking system to ensure an appropriate level of oversight.*

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**OBJECTIVE:** Ensure compliance with contractual requirements for on and off-street parking programs.

**STRATEGY:** Perform routine audits to determine contractor compliance.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
Completion of monthly audits within ten days of closeout	N/A	100%	100%	100%

**GOAL:** *To provide the community with an aesthetically pleasing environment and a competitively priced alternative to the private sector cemetery industry for the final resting place of their loved ones.*

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**OBJECTIVE:** Perform maintenance in a systematic manner in order to provide a clean and well-maintained environment.

**STRATEGY:** Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
% of scheduled maintenance work orders completed within five days of issue	N/A	90%	90%	90%
% of citizen complaints responded to within one day of receipt	N/A	90%	90%	90%
% of preventative work orders completed within seven days of issue	N/A	90%	90%	90%

**OBJECTIVE:** Provide an aesthetically pleasing and dignified cemetery environment.

**STRATEGY:** Utilize trained observers and customer service surveys to determine user satisfaction.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
% trained observers rating ground maintenance as "satisfactory" or better	N/A	80%	85%	85%
% users rating cemetery facilities as "satisfactory" or better	N/A	80%	90%	90%

**GOAL:** *To manage the construction or renovation of City facilities effectively and efficiently in a manner that meets or exceeds customer expectations.*

**OBJECTIVE:** Maintain project scope, schedule and budget as agreed to by project manager and client.

**STRATEGY:** Utilize the project management software system to control variance from original budget, scope and schedule.

<b>MEASURE:</b>	<b>Actual FY 2003</b>	<b>Adopted FY 2004</b>	<b>Estimated FY 2004</b>	<b>Adopted FY 2005</b>
% of change from original budget	N/A	10%	10%	10%
% of project milestones achieved on-time	N/A	80%	80%	80%
% of customers rating project management services as "satisfactory" or higher	N/A	90%	90%	90%